

# **State of Alaska FY2007 Governor's Operating Budget**

## **Department of Fish and Game State Facilities Maintenance Component Budget Summary**

## Component: State Facilities Maintenance

### Contribution to Department's Mission

This component accurately accounts for expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities.

### Core Services

In accordance with CH 90/SLA 1998 (HB 315) this component presents the operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities. This component identifies the activities and expenses related to the day-to-day operations of the Fish and Game facilities including utilities, janitorial service, security service, and snow removal.

### FY2007 Resources Allocated to Achieve Results

**FY2007 Component Budget: \$1,008,800**

**Personnel:**

Full time 0

Part time 0

**Total** 0

### Key Component Challenges

To identify the day-to-day scheduled and preventive maintenance effort, including minor repair work required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility.

### Significant Changes in Results to be Delivered in FY2007

There are no proposed service level changes.

### Major Component Accomplishments in 2005

Aggregate department facility costs for reporting to the Legislature and other interested parties.

### Statutory and Regulatory Authority

AS 37.07.020

AS 37.07.120

### Contact Information

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### State Facilities Maintenance Component Financial Summary

*All dollars shown in thousands*

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	1,094.8	1,008.8	1,008.8
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,094.8</b>	<b>1,008.8</b>	<b>1,008.8</b>
<b>Funding Sources:</b>			
1007 Inter-Agency Receipts	1,094.8	1,008.8	1,008.8
<b>Funding Totals</b>	<b>1,094.8</b>	<b>1,008.8</b>	<b>1,008.8</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	1,094.8	1,008.8	1,008.8
<b>Restricted Total</b>		<b>1,094.8</b>	<b>1,008.8</b>	<b>1,008.8</b>
<b>Total Estimated Revenues</b>		<b>1,094.8</b>	<b>1,008.8</b>	<b>1,008.8</b>

**Summary of Component Budget Changes  
From FY2006 Management Plan to FY2007 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2006 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>1,008.8</b>	<b>1,008.8</b>
<b>FY2007 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>1,008.8</b>	<b>1,008.8</b>